MEMORANDUM

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The City Administrator

SUBJECT: FY 78-79 Budget Implementation With Proposition 13

Attached is a summary of the revenue that is expected to be lost because of Proposition 13. This is based on the current information available on SB-154. The loss of revenue is estimated at \$103,413. It is believed that there will be no loss of revenue to repay the sewer bond and payment of the interest. If the sewer bond revenue is included as part of the loss, the total loss would be \$108,987.

In attempting to adjust for the loss, expenditures could be reduced, revenue from other sources increased, or a combination. Also attached is a list of items using the third approach. As for eliminating expenditures, they are listed in a recommended priorty on elimination, with any possible restoration in the inverse order.

Other areas that have been considered for elimination were the umbrella coverage on the liability insurance and the seal coating projects. The next step to consider is the reduction of employees with related reduction in services. These can be further discussed at the meeting.

In preparing the list, I used the approach of keeping all services and employees as in the past. In thinking the budget through, I tried to think in the years ahead, as next year could be more difficult in budgeting than this one. Therefore, the proposal presented tried not to use an approach of delaying certain expenditures to another year. It is an approach of bite the bullet now.

The unfortunate part of the budget at this time is that it is partially financed by the employees themselves by not being permitted a pay increase. I hope the governor and state legislature will realize that one group of people should not be treated differently than of a majority of citizens, and allow the allocation of additional funds for salary purposes.

With these new limitations proposed in the FY 78-79 budget, it will mean tighter control this coming year, some changes in the levels of services, and the greater change the following year to be kept to a minimum.

Respectfully submitted,

Earl Wilson

City Administrator

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Finance Water Well No. 5 (Reed Manor) entirely from reserves - no operating budget effect - cost can be recovered from revenues to be generated. \$23,779 2. Eliminate collecting funds for Mitchell Avenue storm drainage line proposed in capital improvement program - no operating budget effect - will result in delay of project which was to help downtown flooding problem - in FY 79-80 examine project to be funded from other sources. 8,724 3. Finance sewer operations from users fee (accomplished by Ord. 180). Will result in higher operating cost of approximately \$9,500 per year because of fund collection system. 25,443 4. Drop rental of postage meter - City has been converting into buying stamped envelopes with return address printed which will reduce need for postage meter. 170 Eliminate the addition of one half time clerk-typist in the police department - will require certain clerical duties to either be eliminated or performed by uniformed personnel. 4,520 one half time person 860 Typewriter Desk 290 5,740 Chair 70 Eliminate travel and training for following departments: 400 City Treasurer City Attorney 25 50 Building Regulation Streets 25 Parks & Recreation 200 Community Service 100 Center Many of these departments did not use their travel and training allowance last year. A pickup truck was purchased for CSC 800 travel. Drop contributions to other agencies. Escalon District Chamber a. 4,200 of Commerce 150 San Joaquin Safety Council b. 4,000 Recreation Commission

The Chamber of Commerce and Safety Council have means of raising additional revenue through their members. The Recreation Commission is being tentatively dropped by the County and School District who are parties of the joint powers agreement which includes the City. It may be that during the year the City can assume certain recreation programs that can be self supporting.

8,350

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City Attorney 25
Building Degulation 50
Service 29
Parks & Recreation 200
Community Service 100

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	-	ment Information Service	2	55	
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	Prisioner Ca			50	
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13.	Reduce City Engineering services only to those items reimburseable by people requesting services, or on project basis where it is funded as a project. Will require a fee schedule to be established by the City with related reimbursement agreement with Entineer. The consulting now enjoyed by the Council would be eliminated.				
14.	increase of two to t	cocessing planning appli chree times present cost l notices and staff time	to more ade		300
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17. Contengencies - This included 4,000 for unforseen events and the remainder which could have been used for salary adjustments.

17,301

TOTAL \$103,552

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REVENUE LOSS

FY 78-79 Budget - Projected Revenue Dependent On Property Tax Rate (excludes sewer bond)

Property Tax - Secured	\$102,757					
Property Tax - Unsecured	11,483					
Home owners property tax relief	18,878					
Business inventory property tax relief TOTAL	8,232 \$141,350					
Estimated Revenue Under SB-154						
1975-76 Assessed Valuation - Secured	\$5,259,320					
Unsecured Total Assessed Valuation	502,605 \$5,761,925					
Market Value (AV x 4)	\$23,047,700					
Total Tax Revenue Equal to 1% MV	230,477					
City's Share Equal to 16.46% Total Revenue	37,937					
Estimated Revenue Loss						
FY 78-79 Budget - Property Tax Rate Dependent Revenue	\$141,350					
Estimated Revenue Under SB-154 Estimated Loss	37,937 \$103,413					



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FY 78-79 Endrot - Property Las Fato Dependent

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